

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** The Board of Certified Shorthand Reporters is responsible for determining the qualification of persons applying for certification and upgrading and maintaining the quality of certified shorthand reporters reporting for the courts and the general public in the state.

### FY 2006 Original Appropriation

3.00 FY 2006 Original Appropriation: HB 359, SB 1230

Dedicated	0.33	14,600	13,000	900	0	0	28,500
<b>Total</b>	<b>0.33</b>	<b>14,600</b>	<b>13,000</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>28,500</b>

### Appropriation Adjustments

4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.

Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.

Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

### FY 2006 Total Appropriation

Dedicated	0.33	14,800	13,000	900	0	0	28,700
<b>Total</b>	<b>0.33</b>	<b>14,800</b>	<b>13,000</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>28,700</b>

### FY 2006 Estimated Expenditures

Dedicated	0.33	14,800	13,000	900	0	0	28,700
<b>Total</b>	<b>0.33</b>	<b>14,800</b>	<b>13,000</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>28,700</b>

### Base Adjustments

8.41 Removal of One-Time Expenditures: Removal of one-time funding for the 27th payroll costs provided in SB 1230, 1% increase provided in HB 395, and replacement of damaged file cabinets.

Dedicated	0.00	(500)	0	(900)	0	0	(1,400)
<b>Total</b>	<b>0.00</b>	<b>(500)</b>	<b>0</b>	<b>(900)</b>	<b>0</b>	<b>0</b>	<b>(1,400)</b>

### FY 2007 Base

Dedicated	0.33	14,300	13,000	0	0	0	27,300
<b>Total</b>	<b>0.33</b>	<b>14,300</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,300</b>

### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Dedicated	0.00	100	0	0	0	0	100
<b>Total</b>	<b>0.00</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	800	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>FY 2007 Total Maintenance</b>							
Dedicated	0.33	14,600	14,000	0	0	0	28,600
<b>Total</b>	<b>0.33</b>	<b>14,600</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,600</b>
<b>Program Enhancements</b>							
12.01 Newsletter : Provide funding for an annual newsletter to provide Idaho certified shorthand reporters with information about the activities of the board and pertinent industry information.							
Dedicated	0.00	0	200	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
12.02 On-line renewal : Provide funding to allow online registration and renewal of licenses.							
Dedicated	0.00	0	400	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>FY 2007 Gov's Recommendation</b>							
Dedicated	0.33	14,600	14,600	0	0	0	29,200
<b>Total</b>	<b>0.33</b>	<b>14,600</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,200</b>